



OFFICE OF THE JASPER COUNTY ADMINISTRATOR


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Andrew P. Fulghum
County Administrator

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MEMORANDUM

TO: The Honorable Jasper County Council

FROM: Andrew P. Fulghum, ICMA-CM, County Administrator 

CC: Kim Burgess, CPA, Director of Administrative Services

DATE: May 13, 2020

SUBJECT: Recommended Fiscal Year 2021 Budget

One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2021. The general fund budget is balanced and totals 30,530,100. County debt is \$1,749,195. Total County budget = \$32,279,295. State mandated expenses = \$8.3 million or 24% of net expenditures. The value of the mill is \$145,766.

The budget assumes a 20% reduction in elastic revenues because of COVID-19 closures, proposes no millage increase, the use of \$120,000. prior-year surplus, adds 4.5 net new employees, maintains "Agency Appropriations" at the FY-2020 level except for the addition of an appropriation of \$15,000 to the Morris Heritage Center, is based on the most complete information we have to date, and funds the following new items:

- Lease purchase payment for new computer aided dispatch and emergency records management software
- New Marsh Cove Fire Station
- 3 new firefighter positions for the Marsh Cove Fire Station
- 1 new Network Administrator position for the Information Technology Department
- Transition of 1 part-time employee to full-time in the Tax Collector's Office
- Grant matching funds for the following projects/purchases:
 - Restrooms for Robertville and Grays Parks
 - Entrance and asbestos abatement for the Sherwood Tract
 - New generator for the Ridgeland-Claude Dean Airport

Following this memo, you will find the budget ordinance and expenditures budget. Additional information will be provided to you at your regular meeting on May 18 and at your Budget Workshop to be held on May 21.

This year, the County is legally permitted to raise millage by 4.99% or 7 mills. Each additional mill yields \$145,766. The entire 7 mills would yield \$1,020,362.

Budget Deliberation and Adoption Schedule

For the Council to move the budget process forward with plenty of time for deliberation and public input, staff suggests the following budget adoption schedule:

Monday May 18, 2020 First Reading of the Budget Ordinance and Notice of Public Hearing on June 1, 2020

Monday June 1, 2020 Public Hearing and Second Reading of the Budget Ordinance

Monday June 15, 2020 Third Reading and Final Adoption of the Budget Ordinance

I thank you for the opportunity to present this proposed budget. Ms. Kim Burgess, Director of Administrative Services and I look forward to working with you during the budget process.

APF